

## **Program D: Information Technology**

Program Authorization: La. Constitution, Article IV, Sec. 12; R.S. 36-661-663; R.S. 18:3; R.S. 18:18; R.S. 18:31; R.S. 101-221; P.L. 103-31; Voting Rights Act of 1965, as amended; LAC 31: II. Chapter 3.

### **PROGRAM DESCRIPTION**

The mission of the Information Technology Program is to advance the department's leadership position as the premier voter registration system in the nation.

The goals of the Information Technology Program are:

1. Administer the laws governing voter registration.
2. Ensure the accuracy of the information contained in the statewide voter registration system.

The Information Technology Program is responsible for prescribing rules and instructions to be applied uniformly by the parish registrars of voters and maintaining the state's voter registration system, including voter information and statistics. The Information Technology Program has one activity, the Information Technology Section. The Information Technology Section compiles and stores statistical information that is available for use by all departments of government, as well as candidates for public office and all other persons interested in statistical research, political analysis, and voter trends. The data provided includes, but is not limited to, turnout statistics for each election. The Elections and Registration Information Network (ERIN System) has centralized all voter information and statistics to ensure the integrity of the state's voter rolls, protect against dual registration of individuals, cancel the registration of individuals who are deceased, and suspend the registration of individuals who are interdicted or convicted of a felony. The ERIN System supports financial subsystems.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(SUPPORTING) To assure that department personal computer systems are sufficient to meet the day-to-day operations of the department.

Strategic Link: This operational objective correlates to Objective 1 for the Information Technology Program in the department's strategic plan (revised January 2001): *Assure that the computer systems of the Department of Elections and Registration are sufficient to meet the day-to-day operations of the Department.*

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The program structure of the Department of Elections and Registration was reorganized in FY 2000-2001. As part of this reorganization, the Information Technology Program was created. Performance elements of the Voter Registration Program were moved into the Information Technology Program.

Explanatory Note: The Information Technology Program is responsible for assessing the needs of the department with regard to technological support, acquiring the necessary components to satisfy the department's needs, and provides needed maintenance and services for all department personal computer systems.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Average response time for servicing personal computers (in days)	Not applicable <sup>1</sup>	Not available <sup>1</sup>	Not applicable <sup>1</sup>	300% <sup>1</sup>	3	300%

<sup>1</sup> This is a new performance indicator for FY 2001-2002. It did not appear under Act 10 of 1999 or Act 11 of 2000 and does not have performance standards for FY 1999-2000 and FY 2000-2001. No data for FY 1999-2000 are available. The figure shown for existing performance standard is an estimate of yearend performance, not a performance standard.

2.(KEY) To provide and maintain a statewide database for the compilation of voter registration data on Louisiana's registered voters.

Strategic Link: This operational objective correlates to Objective 2 for the Information Technology Program in the department's strategic plan (revised January 2001): *Provide and maintain a statewide database for the compilation of voter registration data on Louisiana's registered voters.*

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The program structure of the Department of Elections and Registration was reorganized in FY 2000-2001. As part of this reorganization, the Information Technology Program was created. Performance elements of the Voter Registration Program were moved into the Information Technology Program.

Explanatory Note: The list maintenance procedure includes maintaining the voter registration file and compiling annual canvass, felony, and National Voter Registration Act information for registrars of voters to utilize in removing or suspending voters from the voter registration roles. In January 1999, the department began removing 100% of inactive voters who have not voted in two federal elections after congressional general elections. This task will be performed every two years following a congressional general election.

Explanatory Note: The Information Technology Section also prints 100% of precinct registers prior to absentee voting; submits 100% of active voter registration files annually to the National Change of Address (which is utilized during the annual canvass process to identify registered voters who moved during the last year); and submits all required reports to the Federal Elections Commission.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of list maintenance performed	100%	100%	100%	100%	100%	100%
K	Average response time for servicing Elections and Registration Information Network (ERIN System) (in days)	Not applicable <sup>2</sup>	Not available <sup>2</sup>	3	3	3	3

<sup>1</sup> The Elections and Registration Information Network (ERIN System) has centralized all voter information and statistics to ensure the integrity of the state's voter rolls, protect against dual registration of individuals, cancel the registration of individuals who are deceased, and suspend the registration of individuals who are interdicted or convicted of a felony. The ERIN field network equipment includes the computer equipment in the offices of the parish registrars of voters and at the department's administration office.

<sup>2</sup> This was a new performance indicator for FY 2000-2001. It did not appear under Act 10 of 1999 and does not have a FY 1999-2000 performance standard. Although the department indicates that there is no actual figure available for FY 1999-2000, the department estimates the performance for FY 1999-2000 to be 2 days.

Explanatory Note: The Data Processing Section compiles and stores statistical information that is available for use by all departments of government, as well as candidates for public office and all other persons interested in statistical research, political analysis, and voter trends. The data provided includes, but is not limited to, voter turnout statistics for each election. The number of requests for voter registration lists varies in relationship to the number of candidate elections that are scheduled to be held and the interest in those elections.

GENERAL PERFORMANCE INFORMATION: INFORMATION TECHNOLOGY PROGRAM					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of requests for voter registration lists	1,408	864	713	1,455	1,506

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$2,455,200	\$2,394,706	\$2,717,607	\$262,407
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	340,000	340,000	340,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$0</u>	<u>\$0</u>	<u>\$2,795,200</u>	<u>\$2,734,706</u>	<u>\$3,057,607</u>	<u>\$262,407</u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$674,700	\$684,779	\$688,515	\$13,815
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	121,300	123,160	126,670	5,370
Total Operating Expenses	0	0	1,725,000	1,756,767	1,735,594	10,594
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	140,000	140,000	476,828	336,828
Total Acq. & Major Repairs	0	0	134,200	30,000	30,000	(104,200)
TOTAL EXPENDITURES AND REQUEST	<u>\$0</u>	<u>\$0</u>	<u>\$2,795,200</u>	<u>\$2,734,706</u>	<u>\$3,057,607</u>	<u>\$262,407</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	16	16	14	(2)
Unclassified	0	0	0	0	0	0
TOTAL	<u>0</u>	<u>0</u>	<u>16</u>	<u>16</u>	<u>14</u>	<u>(2)</u>

## SOURCE OF FUNDING

This program is funded with State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from the following: (1) candidate qualifying fees; (2) from the local governments annual canvass of voters; and (3) from commercial sales of voter registration lists and/or statistical information.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	ACT 11 FISCAL YEAR 2000-2001
			<b>BA-7 TRANSACTIONS:</b>
\$2,455,200	\$2,795,200	16	Department reorganization approved by BA -7
<b>\$2,455,200</b>	<b>\$2,795,200</b>	<b>16</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$3,356	\$3,356	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$8,583	\$8,583	0	Classified State Employees Merit Increases for FY 2001 -2002
\$30,000	\$30,000	0	Acquisitions & Major Repairs
(\$134,200)	(\$134,200)	0	Non-Recurring Acquisitions & Major Repairs
(\$14,889)	(\$14,889)	(1)	Attrition Adjustment
(\$48,799)	(\$48,799)	(1)	Personnel Reductions
\$407,762	\$407,762	0	Net Means Of Financing Substitutions -
\$10,594	\$10,594	0	Additional funding for office space
<b>\$2,717,607</b>	<b>\$3,057,607</b>	<b>14</b>	<b>TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 109.1% of the existing operating budget. It represents 88.4% of the total request (\$3,057,607) for this program. A sight increase was provided for this program for continuation of the statewide mailout project.

## PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001

## OTHER CHARGES

\$476,828 Full statewide mailout

**\$476,828 SUB-TOTAL OTHER CHARGES**

**\$476,828 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$30,000 Various replacement office equipment

**\$30,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS**